

Note: Sites identified without budgets
are listed as Active on Attachment A

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 9 / 30 / 01

Part I Hours Expended

Sorted by Branch/Fund/Site

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|-----------|----------|--|--------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| AIR FORCE | | | | | | | | | | |
| BRAC I/II | 100029 | Castle Air Force Base (AFB) | 522.3 | 336.0 | | 858.3 | 3561 | 24% | 3361 | 26% |
| BRAC I/II | 100104 | Mather Air Force Base (AFB) | 259.2 | 336.0 | | 595.2 | 2283 | 26% | 2283 | 26% |
| BRAC I/II | 400071 | George Air Force Base (AFB) | | 359.0 | | 359.0 | 1134 | 32% | 1134 | 32% |
| BRAC I/II | 400108 | Norton Air Force Base (AFB) | 115.3 | 43.0 | 79.5 | 237.8 | 919 | 26% | 919 | 26% |
| BRAC III | 400090 | March Air Force Base (AFB) | 285.9 | 75.0 | 27.0 | 387.9 | 1230 | 32% | 1230 | 32% |
| BRAC IV | 100105 | McClellan Air Force Base (AFB) | 1469.5 | 587.0 | 447.8 | 2,504.3 | 11461 | 22% | 11461 | 22% |
| BRAC IV | 100266 | Davis Transmitter | | | | | 248 | 0% | 248 | 0% |
| BRAC IV | 200284 | Onizuka | | | | | | | | |
| BRAC IV | 400282 | Ontario Air National Guard (Air Force) | | | | | | | | |
| DERA | 100018 | Beale Air Force Base (AFB) | 308.7 | 356.0 | | 664.7 | 4000 | 17% | 4000 | 17% |
| DERA | 100052 | Edwards Air Force Base (AFB) | 548.1 | 455.0 | | 1,003.1 | 3223 | 31% | 3223 | 31% |
| DERA | 200208 | Travis Air Force Base (AFB) | 253.1 | 239.0 | | 492.1 | 1605 | 31% | 1605 | 31% |
| DERA | 200585 | Point Arena | 4.0 | 8.0 | | 12.0 | 380 | 3% | 380 | 3% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | | |
|------|----------|---------------------------------|-------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|-----|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended | |
| DERA | 200588 | Hayward | 2.6 | | | 2.6 | 538 | 0% | 538 | 0% | |
| DERA | 300002 | Air Force Plant #42, Palmdale | 343.5 | 20.0 | | 363.5 | 1552 | 23% | 1552 | 23% | |
| DERA | 300086 | Los Angeles AFS | | 67.0 | | 67.0 | 155 | 43% | 155 | 43% | |
| DERA | 300162 | Vandenberg Air Force Base (AFB) | 919.8 | 853.0 | | 1,772.8 | 7289 | 24% | 7289 | 24% | |
| DERA | 300307 | Sepulveda | | | | | | | | | |
| DERA | 400689 | March Air Reserve Base | 201.2 | 83.0 | | 284.2 | 1884 | 15% | 1884 | 15% | |
| | | | | | | Totals for AIR FORCE | | | | | |
| | | | | | | BRAC I /II | 2,050.3 | 7,897.0 | 26% | 7,697.0 | 27% |
| | | | | | | BRAC III | 387.9 | 1,230.0 | 32% | 1,230.0 | 32% |
| | | | | | | BRAC IV | 2,504.3 | 11,709.0 | 21% | 11,709.0 | 21% |
| | | | | | | DERA | 4,661.9 | 20,626.0 | 23% | 20,626.0 | 23% |
| | | | | | | Grand Total | 9,604.4 | 41,462.0 | 23% | 41,262.0 | 23% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|-----------|----------|---|--------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| ARMY | | | | | | | | | | |
| BRAC I/II | 100126 | Sacramento Army Depot (AD) | 136.2 | 167.0 | | 303.2 | 543 | 56% | 543 | 56% |
| BRAC I/II | 200040 | Fort Ord | 1655.0 | 182.0 | | 1,837.0 | 7880 | 23% | 7880 | 23% |
| BRAC I/II | 200136 | Hamilton Army Airfield | 881.3 | 243.0 | 55.8 | 1,180.1 | 2064 | 57% | 2064 | 57% |
| BRAC IV | 100611 | Rio Vista Army Reserve Training Area | 170.7 | 270.0 | | 440.7 | 1454 | 30% | 1454 | 30% |
| BRAC IV | 100657 | Sierra AD - Herlong and Honey Lake Parcels | 177.5 | | | 177.5 | 426 | 42% | 426 | 42% |
| BRAC IV | 200233 | Oakland Army Base | 401.0 | 63.0 | | 464.0 | 1236 | 38% | 1236 | 38% |
| BRAC IV | 200713 | East Fort Baker | 120.0 | 88.0 | | 208.0 | 587 | 35% | 587 | 35% |
| BRAC IV | 200920 | Fort Hunter Liggett (Cantonment) | | | | | 45 | 0% | 45 | 0% |
| BRAC IV | 300583 | Lompoc, Branch U.S. Disciplinary Barracks | | 206.0 | | 206.0 | 470 | 44% | 470 | 44% |
| DERA | 100125 | Riverbank AAP | 47.0 | 91.0 | | 138.0 | 605 | 23% | 605 | 23% |
| DERA | 100132 | Sierra Army Depot (AD) (Main Base) | 260.7 | 67.0 | | 327.7 | 1614 | 20% | 1614 | 20% |
| DERA | 101044 | Lathrop Quinones Armed Forces Reserve Center (AFRC) | 9.3 | | | 9.3 | 50 | 19% | 50 | 19% |
| DERA | 101046 | Vallejo Young USARC | 6.0 | | | 6.0 | 50 | 12% | 50 | 12% |
| DERA | 200243 | Fort Hunter Liggett | 5.5 | 56.0 | | 61.5 | 1026 | 6% | 1026 | 6% |
| DERA | 200589 | Camp Roberts | | 39.0 | | 39.0 | 700 | 6% | 700 | 6% |
| DERA | 200591 | Presidio of Monterey | | | | | 40 | 0% | 40 | 0% |
| DERA | 201103 | Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC) | 10.0 | | | 10.0 | 50 | 20% | 50 | 20% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|--|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 201104 | Parks RFTA (formerly Dublin ECS 30) | 53.3 | | | 53.3 | 415 | 13% | 415 | 13% |
| DERA | 201106 | Mt. View Jones Hall USAR | 7.0 | | | 7.0 | 50 | 14% | 50 | 14% |
| DERA | 201107 | OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, 1101) | 10.0 | | | 10.0 | 106 | 9% | 106 | 9% |
| DERA | 400063 | Fort Irwin | 150.0 | 10.0 | | 160.0 | 3902 | 4% | 3902 | 4% |
| DERA | 400332 | Los Alamitos Armed Forces Reserve Center (AFRC) | | 72.0 | | 72.0 | 960 | 7% | 960 | 7% |
| DERA | 400679 | Fort Irwin, MATES | | | | | | | | |
| DERA | 400684 | Long Beach Schroeder Hall USAR | | | | | 50 | 0% | 50 | 0% |

| Totals for ARMY | | | | | |
|-----------------|---------|----------|-----|----------|-----|
| BRAC I / II | 3,320.2 | 10,487.0 | 32% | 10,487.0 | 32% |
| BRAC III | | | | | |
| BRAC IV | 1,496.2 | 4,218.0 | 35% | 4,218.0 | 35% |
| DERA | 893.7 | 9,618.0 | 9% | 9,618.0 | 9% |
| Grand Total | 5,710.1 | 24,323.0 | 23% | 24,323.0 | 23% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | | |
|------|----------|--------------------------------|------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|-----|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended | |
| DESC | | | | | | | | | | | |
| DERA | 200024 | Point Ozol, Fuel Terminal DFSP | | 5.0 | | 5.0 | 171 | 3% | 171 | 3% | |
| DERA | 300047 | Norwalk, Fuel Terminal DFSP | | 90.0 | | 90.0 | 330 | 27% | 330 | 27% | |
| DERA | 400046 | San Pedro, Fuel Terminal DFSP | | 40.0 | | 40.0 | 270 | 15% | 270 | 15% | |
| | | | | | | Totals for DESC | | | | | |
| | | | | | | BRAC I /II | | | | | |
| | | | | | | BRAC III | | | | | |
| | | | | | | BRAC IV | | | | | |
| | | | | | | DERA | 135.0 | 771.0 | 18% | 771.0 | 18% |
| | | | | | | Grand Total | 135.0 | 771.0 | 18% | 771.0 | 18% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|--|------|----------------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DLA | | | | | | | | | | |
| DERA | 100048 | Defense Distribution San Joaquin (DDJC)- Tracy | 70.5 | 124.0 | | 194.5 | 1233 | 16% | 1233 | 16% |
| DERA | 100131 | Defense Distribution San Joaquin CA (DDJC)-Sharpe | 41.5 | 105.0 | | 146.5 | 1228 | 12% | 1228 | 12% |
| | | | | Totals for DLA | | | | | | |
| | | | | BRAC I / II | | | | | | |
| | | | | BRAC III | | | | | | |
| | | | | BRAC IV | | | | | | |
| | | | | DERA | | 341.0 | 2,461.0 | 14% | 2,461.0 | 14% |
| | | | | Grand Total | | 341.0 | 2,461.0 | 14% | 2,461.0 | 14% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|---|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| FUDS | | | | | | | | | | |
| DERA | 100242 | Hammer Field (Fresno Air Terminal) | 154.3 | 109.0 | | 263.3 | 1305 | 20% | 1305 | 20% |
| DERA | 100243 | Fresno Air Terminal (Air Force) | 23.5 | | | 23.5 | 50 | 47% | 50 | 47% |
| DERA | 100525 | Beale Air Force Base (AFB) - Titan Site 1A | | 73.0 | | 73.0 | 440 | 17% | 440 | 17% |
| DERA | 100526 | Oroville Army Airfield (Municipal Airport) | | | | | | | | |
| DERA | 100566 | Arbuckle Prisoner of War Camp | | | | | | | | |
| DERA | 100567 | Beale Air Force Base (AFB) Titan 1-B, Sutter County | | 10.0 | | 10.0 | 120 | 8% | 120 | 8% |
| DERA | 100568 | Beale Air Force Base (AFB) Titan 1-C, Butte County | | 4.0 | | 4.0 | 90 | 4% | 90 | 4% |
| DERA | 100569 | Chico Army Airfield | | | | | 20 | 0% | 20 | 0% |
| DERA | 100570 | Deganawidah-Quetzalcoatl University | | | | | 164 | 0% | 164 | 0% |
| DERA | 100571 | Eureka - Humboldt County Airport | | | | | 220 | 0% | 220 | 0% |
| DERA | 100572 | Yolo County International Airport | | | | | | | | |
| DERA | 100573 | Whitmore Gap Filler Annex | | | | | | | | |
| DERA | 100574 | Tracy Auxiliary Field No. 5 | | | | | 116 | 0% | 116 | 0% |
| DERA | 100591 | Nike Battery 10, Travis AFB Defense Area | | | | | | | | |
| DERA | 100660 | DeWitt Center (DeWitt General Hospital) | | | | | | | | |
| DERA | 101043 | Inyokern Airfield (Harvey Field) | | | | | | | | |
| DERA | 101047 | Baywood Park Training Area | | | | | 20 | 0% | 20 | 0% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|---|------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 101048 | Camp Manzanar | | | | | | | | |
| DERA | 101188 | Camp Beale | 27.9 | | | 27.9 | 1286 | 2% | 1286 | 2% |
| DERA | 101189 | Hammond General Hospital | | | | | | | | |
| DERA | 101190 | Mt. Campbell Rifle Range | | | | | | | | |
| DERA | 101191 | Mt. Owen Rifle Range | | | | | | | | |
| DERA | 101192 | Other-Multi-Sites R1 | | | | | | | | |
| DERA | 101448 | Eagle Field | | | | | 90 | 0% | 90 | 0% |
| DERA | 101449 | Madera Bombing Range | | | | | | | | |
| DERA | 101450 | Mojave Gunnery Range C | | | | | | | | |
| DERA | 200533 | Requa Air Force Station | | | | | | | | |
| DERA | 200586 | Santa Rosa Army Airfield | | 1.0 | | 1.0 | 237 | 0% | 237 | 0% |
| DERA | 200587 | Santa Rosa Naval Auxiliary Air Station (NAAS) | | 58.0 | | 58.0 | 350 | 17% | 350 | 17% |
| DERA | 200595 | Estrella Airfield (Paso Robles Mun. Airport) | | | | | | | | |
| DERA | 200604 | Camp San Luis Obispo - SLO County | | | | | | | | |
| DERA | 200631 | Almaden Air Force Station | | | | | 300 | 0% | 300 | 0% |
| DERA | 200632 | Camp McQuaide (Military Reservation) | | | | | | | | |
| DERA | 200633 | Camp Stoneman | 9.0 | | | 9.0 | 180 | 5% | 180 | 5% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|---|-------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 200634 | Golden Gate National Recreational Area | | 164.0 | | 164.0 | 265 | 62% | 265 | 62% |
| DERA | 200635 | Hayward Army Airfield | 0.9 | | | 0.9 | | 200% | | 200% |
| DERA | 200636 | Monterey Peninsula Airport | | 58.0 | | 58.0 | 515 | 11% | 515 | 11% |
| DERA | 200714 | Hamilton Army Airfield (GSA, incl. N. Atenna Field) | 34.2 | 412.0 | | 446.2 | 750 | 59% | 750 | 59% |
| DERA | 201110 | Half Moon Bay Flight Strip | | | | | | | | |
| DERA | 201111 | Nike Battery 93, San Francisco | | | | | | | | |
| DERA | 201113 | Nike Battery 91, Angel Island | | | | | | | | |
| DERA | 201114 | Benicia Arsenal | 69.5 | 70.0 | | 139.5 | 3101 | 4% | 3101 | 4% |
| DERA | 201263 | Ft. McDowell | 38.0 | | | 38.0 | 566 | 7% | 566 | 7% |
| DERA | 201264 | Hunters Point Annex | | | | | 290 | 0% | 290 | 0% |
| DERA | 201265 | Two Rock Ranch | | | | | | | | |
| DERA | 201266 | SF Nike 51 | | | | | | | | |
| DERA | 201267 | Granite Canyon Marine Lab | | | | | 173 | 0% | 173 | 0% |
| DERA | 201268 | Hamilton Phase II | 306.0 | | | 306.0 | 686 | 45% | 686 | 45% |
| DERA | 201269 | Ft. Barry | 45.0 | | | 45.0 | 60 | 75% | 60 | 75% |
| DERA | 201270 | Other-Multi-Sites R2 | 17.0 | | | 17.0 | | 200% | | 200% |
| DERA | 201271 | NAS Moffett Field | | | | | | | | |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|--|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 201391 | Gualala Bombing Target | | | | | | | | |
| DERA | 300522 | Santa Barbara Municipal Airport | | | | | 900 | 0% | 900 | 0% |
| DERA | 300523 | Santa Maria Army Airfield | | | | | | | | |
| DERA | 300576 | Oxnard Air Base, Camarillo Site | | 7.0 | | 7.0 | 120 | 6% | 120 | 6% |
| DERA | 300702 | Naval Information Research Foundation (NIRF) | 166.6 | | | 166.6 | 788 | 21% | 788 | 21% |
| DERA | 300781 | UCSB, Santa Barbara | 62.3 | | | 62.3 | 895 | 7% | 895 | 7% |
| DERA | 300782 | Other-Multi-Sites R3 | | | | | | | | |
| DERA | 300783 | Azusa Dump Owl 4x | | | | | | | | |
| DERA | 301030 | Fort MacArthur-Upper Reservation | | | | | | | | |
| DERA | 400043 | Barstow-Daggett Airport | | | | | 1007 | 0% | 1007 | 0% |
| DERA | 400497 | Palm Springs Army Airfield | | | | | | | | |
| DERA | 400509 | Camp Anza | | 21.0 | | 21.0 | 38 | 55% | 38 | 55% |
| DERA | 400549 | Mt. Laguna Air Force Station | | | | | | | | |
| DERA | 400573 | Nike Battery 29 | | | | | 220 | 0% | 220 | 0% |
| DERA | 400690 | Camp Elliot (Tierrasanta) | 151.8 | | | 151.8 | 830 | 18% | 830 | 18% |
| DERA | 400764 | Camp Essex | | | | | | | | |
| DERA | 400765 | Camp Ibis | 372.0 | | | 372.0 | 557 | 67% | 557 | 67% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|--|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 400766 | Camp Young | | | | | | | | |
| DERA | 400767 | Camp Locket | | | | | | | | |
| DERA | 400768 | Corona Annex | | | | | | | | |
| DERA | 400771 | Other-Multi-Sites R4 | 295.6 | | | 295.6 | | 200% | | 200% |
| DERA | 400772 | Desert Center Airport | | | | | | | | |
| DERA | 400773 | Gav. Plateau Man Area | | | | | 20 | 0% | 20 | 0% |
| DERA | 400774 | MCAS Holf Mile Field | | | | | | | | |
| DERA | 400775 | Rialto Amm Stge Pt | | | | | | | | |
| DERA | 400918 | Borrego Sites/Carrizo Impact Site | | | | | | | | |
| DERA | 400919 | CAMA Desert Sites | | | | | | | | |
| DERA | 400920 | Ramona Bombing Target and Landing Field | | | | | | | | |
| DERA | 400921 | Trabuco Bombing Range | 86.0 | | | 86.0 | | 200% | | 200% |
| DERA | 400953 | Pt Vicente Military Reservation & FCS | | | | | | | | |
| DERA | 400999 | Torney General Hospital | | | | | | | | |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | | |
|------|----------|---------------|------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|-----|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended | |
| | | | | | | Totals for FUDS | | | | | |
| | | | | | | BRAC I /II | | | | | |
| | | | | | | BRAC III | | | | | |
| | | | | | | BRAC IV | | | | | |
| | | | | | | DERA | 2,846.5 | 16,769.0 | 17% | 16,769.0 | 17% |
| | | | | | | Grand Total | 2,846.5 | 16,769.0 | 17% | 16,769.0 | 17% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|-----------|----------|--|--------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| NAVY | | | | | | | | | | |
| BRAC I/II | 100245 | Crows Landing Naval Auxiliary Landing Field (NALF) | 103.2 | 175.0 | | 278.2 | 1250 | 22% | 1250 | 22% |
| BRAC I/II | 200050 | Hunters Point Annex to Treasure Island NAVSTA | 1107.8 | 253.0 | 66.0 | 1,426.8 | 5039 | 28% | 5039 | 28% |
| BRAC I/II | 200068 | Moffett Field Naval Air Station (NAS) | | 382.0 | | 382.0 | 1303 | 29% | 1303 | 29% |
| BRAC I/II | 400091 | Tustin MCAS | 1041.4 | 95.0 | | 1,136.4 | 3662 | 31% | 3662 | 31% |
| BRAC I/II | 400124 | Salton Sea Naval Test Site (NTS) | | | | | | | | |
| BRAC III | 200529 | Novato Department of Defense Housing, Navy | 234.5 | 188.0 | | 422.5 | 766 | 55% | 766 | 55% |
| BRAC III | 200530 | Oakland Naval Hospital | | | | | | | | |
| BRAC III | 400055 | El Toro MCAS | 526.8 | 291.0 | 52.0 | 869.8 | 4198 | 21% | 4198 | 21% |
| BRAC III | 400273 | San Diego NTC | | 90.0 | | 90.0 | 590 | 15% | 590 | 15% |
| BRAC IV | 200235 | Alameda Naval Supply Center (NSC) Annex | 97.0 | | | 97.0 | 640 | 15% | 640 | 15% |
| BRAC IV | 200596 | Richmond (Pont Molate) Naval Supply Center (NSC) | | 164.0 | | 164.0 | 1014 | 16% | 1014 | 16% |
| DERA | 100038 | China Lake Naval Weapons Center (NWC) | 160.5 | 224.0 | | 384.5 | 3865 | 10% | 3865 | 10% |
| DERA | 100087 | Lemoore Naval Air Station (NAS) | 78.5 | 36.0 | | 114.5 | 1730 | 7% | 1730 | 7% |
| DERA | 100113 | Stockton NCS | 110.1 | 109.0 | | 219.1 | 2052 | 11% | 2052 | 11% |
| DERA | 100244 | Bridgeport MCMTWTC | | 36.0 | | 36.0 | 268 | 13% | 268 | 13% |
| DERA | 100278 | Dixon Naval Reserve Training Facility (NRTF) | 17.5 | 44.0 | | 61.5 | 570 | 11% | 570 | 11% |
| DERA | 200022 | Concord Naval Weapons Station (NWS) | 411.5 | 442.0 | | 853.5 | 2489 | 34% | 2489 | 34% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|--|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 200236 | Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP) | | | | | | | | |
| DERA | 200531 | Pacific Grove Naval Reserve Center | | | | | | | | |
| DERA | 200584 | Centerville Beach Naval Facility (NF) | 100.2 | 6.0 | | 106.2 | 210 | 51% | 210 | 51% |
| DERA | 200590 | Monterey Naval Post Graduate School (NPGS) | | | | | | | | |
| DERA | 200606 | Skaggs Island NSGA | 39.0 | 3.0 | | 42.0 | 585 | 7% | 585 | 7% |
| DERA | 201109 | Naval and Marine Corps Reserve Center, Alameda | 47.0 | | | 47.0 | 145 | 32% | 145 | 32% |
| DERA | 300113 | Point Mugu NAWS | 232.7 | 66.0 | | 298.7 | 2498 | 12% | 2498 | 12% |
| DERA | 300120 | Port Hueneme NCBC | 346.5 | 49.0 | | 395.5 | 2224 | 18% | 2224 | 18% |
| DERA | 300480 | Naval Facilities Engineering Services Center (NCEL), Port Hueneme | | | | | | | | |
| DERA | 300784 | Naval Marine Corps Reserve Center, Los Angeles | | | | | 328 | 0% | 328 | 0% |
| DERA | 301029 | Marine Corps Recruit Training Center, Pico Rivera | 48.7 | 32.0 | | 80.7 | | 200% | | 200% |
| DERA | 400025 | Camp Pendleton MCB | 235.7 | 529.0 | | 764.7 | 2519 | 30% | 2519 | 30% |
| DERA | 400033 | Chocolate Mountain Naval Weapons Station (NWS) | 10.0 | | | 10.0 | 548 | 2% | 548 | 2% |
| DERA | 400041 | Coronado NAVPHIBASE | 86.0 | | | 86.0 | 1331 | 6% | 1331 | 6% |
| DERA | 400054 | El Centro NAF | 264.0 | 164.0 | | 428.0 | 2342 | 18% | 2342 | 18% |
| DERA | 400080 | Imperial Beach Naval Auxiliary Landing Field (NALF) | | | | | 100 | 0% | 100 | 0% |
| DERA | 400092 | Barstow MCLB | 433.0 | 130.0 | | 563.0 | 2456 | 23% | 2456 | 23% |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|---|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 400097 | MCAS Miramar | | 5.0 | | 5.0 | 224 | 2% | 224 | 2% |
| DERA | 400105 | North Island Naval Air Station (NAS) | 569.9 | 415.0 | | 984.9 | 4818 | 20% | 4818 | 20% |
| DERA | 400125 | San Diego Naval Station (NAVSTA) | 316.7 | 19.0 | 40.0 | 375.7 | 3536 | 11% | 3536 | 11% |
| DERA | 400136 | Seal Beach Naval Weapons Station (NWS) | 417.4 | 112.0 | | 529.5 | 1794 | 30% | 1794 | 30% |
| DERA | 400159 | Twenty Nine Palms MAGCC (MC Training Center) | 109.0 | 98.0 | | 207.0 | 1191 | 17% | 1191 | 17% |
| DERA | 400242 | San Diego PWC | | | | | | | | |
| DERA | 400267 | San Diego NAVSUBASE | 8.0 | | | 8.0 | 431 | 2% | 431 | 2% |
| DERA | 400270 | Fallbrook Naval Weapons Station (NWS) | | | | | | | | |
| DERA | 400271 | Survival Evasion Resistance and Escape Camp (SEREC), Warner Springs | | 16.0 | | 16.0 | 40 | 40% | 40 | 40% |
| DERA | 400272 | Point Loma Naval Complex SPAWAR-PLC | 185.0 | 16.0 | | 201.0 | 896 | 22% | 896 | 22% |
| DERA | 400278 | San Clemente Island NAF | | | | | | | | |
| DERA | 400288 | San Diego FISC (NSC) | | 27.0 | | 27.0 | 40 | 68% | 40 | 68% |
| DERA | 400318 | Morris Dam Naval Oceans Systems Command (NOSC) | 174.0 | | | 174.0 | 688 | 25% | 688 | 25% |
| DERA | 400494 | San Diego MCRD | | | | | 162 | 0% | 162 | 0% |
| DERA | 400495 | San Diego NISE-West (NOCCSC Old Town Campus)(formerly Air Force Plant | 17.0 | | | 17.0 | 592 | 3% | 592 | 3% |
| DERA | 400496 | Corona Naval Weapons Station (NWS) | | | | | | | | |
| DERA | 400499 | San Diego NAVHOSP (NAVMEDCEN) | | | | | | | | |

| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS | State | | | DoD | |
|------|----------|---|------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
| | | | | | | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 400500 | San Diego FCTCPAC | | | | | | | | |
| DERA | 400501 | San Diego SIMA | | | | | | | | |
| DERA | 400502 | North Island NADEP | | | | | | | | |
| DERA | 400510 | San Diego NALF (AUXLNDFL) | | | | | | | | |
| DERA | 400511 | San Diego FASWTC PAC | | 6.0 | | 6.0 | 182 | 3% | 182 | 3% |
| DERA | 400512 | Naval Electronics Systems Engineering Center (NECSEC), San Diego | | | | | | | | |
| DERA | 400513 | San Diego NCTS | | | | | | | | |
| DERA | 400514 | Naval Undersea Warfare Engineering Systems (NUWES), San Diego | | | | | | | | |
| DERA | 400548 | Southwestern Division Headquarters | | | | | | | | |
| DERA | 400769 | San Diego Bay Primary Ship Channel/Stennis Homeporting | 41.5 | | | 41.5 | 400 | 10% | 400 | 10% |
| DERA | 400770 | San Pedro DFSP | 2.5 | 24.0 | | 26.5 | 115 | 23% | 115 | 23% |
| DERA | 400917 | San Diego Naval Space Command | | | | | | | | |
| DERA | 400922 | San Diego NTC | | | | | | | | |

| Totals for NAVY | | | | | |
|-----------------|----------|----------|-----|----------|-----|
| BRAC I / II | 3,223.4 | 11,254.0 | 29% | 11,254.0 | 29% |
| BRAC III | 1,382.3 | 5,554.0 | 25% | 5,554.0 | 25% |
| BRAC IV | 261.0 | 1,654.0 | 16% | 1,654.0 | 16% |
| DERA | 7,109.9 | 41,369.0 | 17% | 41,369.0 | 17% |
| Grand Total | 11,976.6 | 59,831.0 | 20% | 59,831.0 | 20% |

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 9 / 30 / 01

PART II Non-Installation Hours Expended

Total Non-Installation

| | DTSC | SWRCB | Total |
|---------|--------------|--------------|--------------|
| Hours | 5,360.95 | 3,834.00 | 9,194.95 |
| Dollars | \$355,216.55 | \$254,040.84 | \$609,257.39 |

| | |
|------------------------|---------------------|
| Total Dollars Expended | \$609,257.39 |
|------------------------|---------------------|

Allocation of Non-Installation

| | BRAC I/II | | BRAC III | | BRAC IV | | DERA | |
|-----------|-----------|--------------|----------|-------------|---------|-------------|--------|--------------|
| AIR FORCE | 5.90% | \$35,946.19 | 1.10% | \$6,701.83 | 6.00% | \$36,555.44 | 14.00% | \$85,296.03 |
| ARMY | 7.30% | \$44,475.79 | 0.00% | \$0.00 | 3.90% | \$23,761.04 | 5.90% | \$35,946.19 |
| DESC | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 2.10% | \$12,794.41 |
| DLA | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.60% | \$3,655.54 |
| FUDS | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 12.30% | \$74,938.66 |
| NAVY | 7.10% | \$43,257.27 | 3.90% | \$23,761.04 | 1.50% | \$9,138.86 | 28.60% | \$174,247.61 |
| Total | 20.30% | \$123,679.25 | 5.00% | \$30,462.87 | 11.40% | \$69,455.34 | 63.50% | \$386,878.44 |

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 9 / 30 / 01

Part III Budget (Hours) - Installation Hours Only

| | BRAC I /II | | BRAC III | | BRAC IV | | DERA | | TOTAL |
|--------------|------------|---------|----------|---------|---------|---------|--------|---------|---------|
| AIR FORCE | | | | | | | | | |
| Requested | 7,897 | | 1,230 | | 11,709 | | 20,626 | | 41,462 |
| Awarded | 7,697 | 97.47% | 1,230 | 100.00% | 11,709 | 100.00% | 20,626 | 100.00% | 41,262 |
| Expended | 2,050 | 26.64% | 388 | 31.54% | 2,504 | 21.39% | 4,662 | 22.60% | 9,604 |
| ARMY | | | | | | | | | |
| Requested | 10,487 | | | | 4,218 | | 9,668 | | 24,373 |
| Awarded | 10,487 | 100.00% | | | 4,218 | 100.00% | 9,668 | 100.00% | 24,373 |
| Expended | 3,320 | 31.66% | | | 1,496 | 35.47% | 899 | 9.30% | 5,715 |
| DESC | | | | | | | | | |
| Requested | | | | | | | 771 | | 771 |
| Awarded | | | | | | | 771 | 100.00% | 771 |
| Expended | | | | | | | 135 | 17.51% | 135 |
| DLA | | | | | | | | | |
| Requested | | | | | | | 2,461 | | 2,461 |
| Awarded | | | | | | | 2,461 | 100.00% | 2,461 |
| Expended | | | | | | | 341 | 13.86% | 341 |
| FUDS | | | | | | | | | |
| Requested | | | | | | | 16,769 | | 16,769 |
| Awarded | | | | | | | 16,769 | 100.00% | 16,769 |
| Expended | | | | | | | 2,847 | 16.98% | 2,847 |
| NAVY | | | | | | | | | |
| Requested | 11,254 | | 5,554 | | 1,654 | | 41,369 | | 59,831 |
| Awarded | 11,254 | 100.00% | 5,554 | 100.00% | 1,654 | 100.00% | 41,369 | 100.00% | 59,831 |
| Expended | 3,223 | 28.64% | 1,382 | 24.89% | 262 | 15.84% | 7,110 | 17.19% | 11,978 |
| DSMOA Totals | | | | | | | | | |
| Requested | 29,638 | | 6,784 | | 17,581 | | 91,664 | | 145,667 |
| Awarded | 29,438 | 99.33% | 6,784 | 100.00% | 17,581 | 100.00% | 91,664 | 100.00% | 145,467 |
| Expended | 8,594 | 29.19% | 1,770 | 26.09% | 4,262 | 24.24% | 15,993 | 17.45% | 30,620 |

Notes

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7/1/2001 through 9/30/2001

PART IV BUDGET (Dollars) - Installation/Non-Installation/+9% Budgeted Ancillary Costs

| | BRAC I/II | | BRAC III | | BRAC IV | | DERA | | TOTAL |
|--------------|-------------|---------|-----------|---------|-------------|---------|-------------|---------|--------------|
| AIR FORCE | | | | | | | | | |
| Requested | \$720,205 | | \$112,176 | | \$1,067,858 | | \$1,953,534 | | \$3,853,773 |
| Awarded | \$720,205 | 100.00% | \$112,176 | 100.00% | \$1,067,858 | 100.00% | \$1,953,534 | 100.00% | \$3,853,773 |
| Obligated | \$360,103 | 50.00% | \$56,088 | 50.00% | \$533,929 | 50.00% | \$627,687 | 32.13% | \$1,577,807 |
| Expended | \$156,822 | 43.55% | \$31,178 | 55.59% | \$194,754 | 36.48% | \$343,322 | 54.70% | \$726,077 |
| Forecast | \$627,289 | UNDER | \$124,711 | OVER | \$779,018 | UNDER | \$1,373,289 | UNDER | \$2,904,307 |
| ARMY | | | | | | | | | |
| Requested | \$956,412 | | \$0 | | \$384,681 | | \$881,719 | | \$2,222,812 |
| Awarded | \$956,412 | 100.00% | \$0 | | \$384,681 | 100.00% | \$881,719 | 100.00% | \$2,222,812 |
| Obligated | \$478,206 | 50.00% | \$0 | | \$192,341 | 50.00% | \$176,588 | 20.03% | \$847,135 |
| Expended | \$260,641 | 54.50% | \$0 | | \$118,602 | 61.66% | \$85,567 | 48.46% | \$464,810 |
| Forecast | \$1,042,566 | OVER | \$0 | | \$474,406 | OVER | \$342,267 | UNDER | \$1,859,239 |
| DESC | | | | | | | | | |
| Requested | \$0 | | \$0 | | \$0 | | \$70,315 | | \$70,315 |
| Awarded | \$0 | | \$0 | | \$0 | | \$70,315 | 100.00% | \$70,315 |
| Obligated | \$0 | | \$0 | | \$0 | | \$35,158 | 50.00% | \$35,158 |
| Expended | \$0 | | \$0 | | \$0 | | \$16,709 | 47.53% | \$16,709 |
| Forecast | \$0 | | \$0 | | \$0 | | \$66,838 | UNDER | \$66,838 |
| DLA | | | | | | | | | |
| Requested | \$0 | | \$0 | | \$0 | | \$224,443 | | \$224,443 |
| Awarded | \$0 | | \$0 | | \$0 | | \$224,443 | 100.00% | \$224,443 |
| Obligated | \$0 | | \$0 | | \$0 | | \$68,976 | 30.73% | \$68,976 |
| Expended | \$0 | | \$0 | | \$0 | | \$21,416 | 31.05% | \$21,416 |
| Forecast | \$0 | | \$0 | | \$0 | | \$85,666 | UNDER | \$85,666 |
| FUDS | | | | | | | | | |
| Requested | \$0 | | \$0 | | \$0 | | \$1,524,769 | | \$1,524,769 |
| Awarded | \$0 | | \$0 | | \$0 | | \$1,524,769 | 100.00% | \$1,524,769 |
| Obligated | \$0 | | \$0 | | \$0 | | \$381,192 | 25.00% | \$381,192 |
| Expended | \$0 | | \$0 | | \$0 | | \$239,415 | 62.81% | \$239,415 |
| Forecast | \$0 | | \$0 | | \$0 | | \$957,661 | UNDER | \$957,661 |
| NAVY | | | | | | | | | |
| Requested | \$1,026,362 | | \$506,523 | | \$150,844 | | \$3,832,852 | | \$5,516,581 |
| Awarded | \$1,026,362 | 100.00% | \$506,523 | 100.00% | \$150,844 | 100.00% | \$3,832,852 | 100.00% | \$5,516,581 |
| Obligated | \$513,181 | 50.00% | \$253,262 | 50.00% | \$75,422 | 50.00% | \$500,000 | 13.05% | \$1,341,865 |
| Expended | \$243,502 | 47.45% | \$104,999 | 41.46% | \$24,038 | 31.87% | \$582,183 | 116.44% | \$954,722 |
| Forecast | \$974,008 | UNDER | \$419,997 | UNDER | \$96,151 | UNDER | \$2,328,731 | UNDER | \$3,818,887 |
| DSMOA Totals | | | | | | | | | |
| Requested | \$2,702,979 | | \$618,699 | | \$1,603,383 | | \$8,487,632 | | \$13,412,693 |
| Awarded | \$2,702,979 | 100.00% | \$618,699 | 100.00% | \$1,603,383 | 100.00% | \$8,487,632 | 100.00% | \$13,412,693 |
| Obligated | \$1,351,490 | 50.00% | \$309,350 | 50.00% | \$801,692 | 50.00% | \$1,789,601 | 21.08% | \$4,252,133 |
| Expended | \$660,966 | 48.91% | \$136,177 | 44.02% | \$337,394 | 42.09% | \$1,288,613 | 72.01% | \$2,423,150 |
| Forecast | \$2,643,863 | UNDER | \$544,708 | UNDER | \$1,349,576 | UNDER | \$5,154,451 | UNDER | \$9,692,598 |

Notes

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

Forecast- represents California's current DSMOA expenditures projected straight line for estimated annual expenditures

Forecast OVER/UNDER- forecasted annual expenditure is over/under awarded funds

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.